

2010-2011 Base Budget

Average Cost per Position for Salary and Benefits		
	Total	% of Base Payroll
BASE PAYROLL (includes special/premium pays for all employees)	\$89,493	
RETIREMENT BENEFITS	\$30,458	
HEALTH/DENTAL BENEFITS	\$10,524	
OTHER BENEFITS	\$2,487	
TOTAL (ALL BENEFITS)	\$43,469	48.57%
Average Total Cost Per FTE	\$132,962	

Date: April 1, 2010

Source: Salary and Fringe Benefit Costs by Employee Unit & Fund for the 2010-2011 Base Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.